

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Xavier School of Excellence (9845)

Xavier School of Excellence (9845)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$1,263,667	\$1,296,571	\$1,277,086	\$1,263,212	-1%	-1%
Learning Disability	\$0	\$0	\$0	\$158,458	N/A	N/A
Instruction, Related Technology	\$4,646	\$9,281	\$23,051	\$49,883	424%	116%
Improvement of Instruction	\$46,578	\$13,245	\$9,874	\$7,553	-71%	-24%
Other Regular Programs	\$0	\$4,448	\$5,257	\$0	N/A	-100%
Library/Media Services	\$17,189	\$7,064	\$5,600	\$0	-77%	-100%
Student Academic Achievement Total	\$1,332,080	\$1,330,608	\$1,320,869	\$1,479,107	5%	12%
Student Instructional Support						
Office of The Principal	\$143,757	\$105,831	\$101,540	\$108,745	-16%	7%
Other Support Services, Students	\$0	\$0	\$55,078	\$50,969	N/A	-7%
Attendance and Social Work Services	\$4,177	\$37,495	\$48,807	\$50,520	138%	4%
Health Services	\$43,045	\$45,760	\$48,812	\$48,103	9%	-1%
Speech Pathology and Audiology Services	\$19,236	\$23,443	\$49,955	\$23,692	73%	-53%
Psychological Testing	\$7,181	\$16,634	\$11,663	\$16,864	20%	45%
Student Instructional Support Total	\$217,396	\$229,162	\$315,855	\$298,893	38%	-5%
Overhead and Operational						
Executive Administration	\$183,347	\$202,290	\$357,325	\$312,699	74%	-12%
Food Services Operations	\$353,847	\$203,535	\$187,751	\$208,169	-29%	11%
Operation and Maintenance of Plant Services	\$200,071	\$199,025	\$172,252	\$168,710	-15%	-2%
Fiscal Services	\$11,870	\$5,042	\$21,346	\$42,259	276%	98%
Board of Education	\$0	\$8,213	\$105	\$25,080	N/A	> 500%
Other Food Services	\$2,976	\$1,778	\$1,669	\$1,340	-37%	-20%
Other Fiscal Services	\$834	\$1,390	\$376	\$249	-72%	-34%
Overhead and Operational Total	\$752,945	\$621,273	\$740,825	\$758,507	9%	2%
Nonoperational						
Debt Services	\$74,619	\$262,491	\$163,586	\$116,219	-17%	-29%
Facilities Acquisition and Construction	\$436,118	\$201,259	\$24,778	\$68,995	-85%	178%
Building Acquisition, Construction and Improvement	\$94,409	\$2,479,027	\$46,469	\$23,352	-97%	-50%
Athletic Coaches	\$0	\$0	\$0	\$170	N/A	N/A

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Child Care Services	\$80	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$605,226	\$2,942,777	\$234,833	\$208,736	-87%	-11%
Grand Total	\$2,907,647	\$5,123,821	\$2,612,382	\$2,745,243	-33%	5%